

09-332 Eastern Louisiana Mental Health System

The mission of the Eastern Louisiana Mental Health System is to operate a state mental health hospital by providing mental health evaluation, treatment, and rehabilitation services to adolescents, children, and adult citizens of Louisiana in a manner that will meet all legal and regulatory standards for patient care, accreditation, and licensing bodies.

The goals of the Eastern Louisiana Mental Health System are:

1. To evaluate and treat acute and chronic psychiatric conditions in a manner that returns the patient to the optimal level of functioning in the shortest time so that the patient can be integrated into society in the least restrictive setting consistent with continuity of care, keeping in mind standards for accreditation.
2. To provide services in the most cost-effective manner.
3. To treat all patients equally with dignity and respect.
4. To provide mental health services in accordance with state licensing certification requirements, Health Care Financing Administration (HCFA), and Joint Commission on Accreditation of Healthcare Organizations (JCAHO) accreditation standards.

This agency combines the former East Louisiana State Hospital (09-332), the former Greenwell Springs Hospital (09-335), and the former Feliciana Forensic Facility (09-337). This newly formed agency is now the Eastern Louisiana Mental Health System.

The Eastern Louisiana Mental Health System has five programs: Administration and Support, Patient Care–East Division and Greenwell Springs Division, Patient Care–Forensic Division, Community Support and an Auxiliary Account.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$19,053,962	\$22,596,091	\$22,600,148	\$23,469,315	\$22,691,752	\$91,604
STATE GENERAL FUND BY:						
Interagency Transfers	32,892,548	31,517,345	31,525,620	33,358,347	29,990,420	(1,535,200)
Fees & Self-gen. Revenues	393,131	468,309	468,309	459,000	468,309	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	58,000	0	0	(58,000)
FEDERAL FUNDS	1,163,552	1,150,000	1,155,631	1,150,000	1,150,000	(5,631)
TOTAL MEANS OF FINANCING	\$53,503,193	\$55,731,745	\$55,807,708	\$58,436,662	\$54,300,481	(\$1,507,227)
EXPENDITURES & REQUEST:						
Administration and Support	\$14,534,774	\$14,196,327	\$14,269,392	\$15,498,259	\$13,404,237	(\$865,155)
Patient Care - East Division and Greenwell Springs Division	22,977,428	22,980,648	22,980,648	23,731,946	22,848,163	(132,485)
Patient Care - Forensic Division	14,076,524	15,553,426	15,553,426	16,138,086	15,083,390	(470,036)
Community Support	1,899,154	2,926,344	2,929,242	2,993,371	2,889,691	(39,551)
Auxiliary Account	15,313	75,000	75,000	75,000	75,000	0
TOTAL EXPENDITURES AND REQUEST	\$53,503,193	\$55,731,745	\$55,807,708	\$58,436,662	\$54,300,481	(\$1,507,227)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	1,180	1,173	1,173	1,179	1,142	(31)
Unclassified	10	16	16	16	16	0
TOTAL	1,190	1,189	1,189	1,195	1,158	(31)

A supplementary recommendation of \$37,601,484 million, which includes \$6,377,755 State General Fund, is included in the Total Recommended for this agency. It represents full funding for the Administration and Support Program and the Patient Care Program – East and Greenwell Springs Division, and partial funding for the Community Support Program and the Auxiliary Account. The supplementary recommendation is payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$368,819 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt payments for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22- 922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:	
General Fund	\$ 901,356
Interagency Transfers	1,179,867
Fees & Self-gen. Revenues	18,478
Federal Funds	43,375
 Total	 \$2,145,076